

	2020-21 Budget	2020-21 Revised Estimates	2020-21 Updated Forecast	Forecast minus Budget incr (decr)
	\$	\$	\$	\$
Revenue				
Pupil Foundation	417,061,422	405,544,297	405,544,297	(11,517,125)
School Foundation	54,326,824	53,218,856	53,218,856	(1,107,968)
Special Education	103,140,937	101,284,253	101,284,253	(1,856,684)
Language	36,647,317	34,154,917	34,154,917	(2,492,400)
Rural and Small Community Allocation	197,694	197,694	197,694	-
Learning Opportunity	20,113,906	19,165,469	19,165,469	(948,437)
Adult Education, Continuing Education and Summer School	6,987,933	7,086,031	7,086,031	98,098
Cost Adjustment and Qualifications and Experience	79,153,040	80,761,250	80,761,250	1,608,210
ECE Qualifications and Experience Allocation	3,776,930	3,948,159	3,948,159	171,229
New Teacher Induction Program (NTIP)	675,500	569,709	569,709	(105,791)
Restraint Savings	(279,158)	(279,158)	(279,158)	-
Transportation	43,537,476	43,126,921	42,407,290	(1,130,186)
Administration and Governance	20,304,976	19,954,744	19,954,744	(350,232)
School Operations	79,947,129	78,073,683	78,073,683	(1,873,446)
Community Use of Schools	1,073,525	1,073,525	1,073,525	-
Declining Enrolment Adjustment	-	3,547,090	3,547,090	3,547,090
Indigenous Education Allocation	3,054,479	4,196,307	4,196,307	1,141,828
Mental Health and Well-Being (Safe and Accepting)	2,569,591	2,535,942	2,535,942	(33,649)
Supports for Students Fund	6,871,859	6,871,859	6,871,859	-
Program Leadership	998,303	998,303	998,303	-
Permanent Financing of NPF (Board 55 Trust)	2,523,115	2,523,115	2,523,115	-
Support for COVID-19 Outbreak Allocation	-	711,084	711,084	711,084
	<u>882,682,798</u>	<u>869,264,050</u>	<u>868,544,419</u>	<u>(14,138,379)</u>
Revenue Deferrals				
Minor Tangible Capital Assets (MTCA) Allocation	(22,067,070)	(21,731,601)	(21,713,610)	353,460
Rural and Northern Education Fund	(197,694)	(197,694)	(197,694)	-
Special Education	(103,140,937)	(101,284,253)	(101,284,253)	1,856,684
Library Staffing	(243,049)	(243,049)	(243,049)	-
Targeted Student Supports Envelope	(5,875,262)	(4,947,093)	(4,947,093)	928,169
Indigenous Education	(773,168)	(753,929)	(753,929)	19,239
Experiential Learning Envelope	(1,315,606)	(1,295,338)	(1,295,338)	20,268
Mental Health Workers Envelope	(576,656)	(576,656)	(576,656)	-
	<u>(134,189,442)</u>	<u>(131,029,613)</u>	<u>(131,011,622)</u>	<u>3,177,820</u>
Deferred Revenue Recognition and Adjustments				
Special Education	102,186,423	99,861,733	99,861,733	(2,324,690)
Library Staffing	243,049	243,049	243,049	-
Targeted Student Supports Envelope	5,875,262	4,947,093	4,947,093	(928,169)
Indigenous Education	773,168	753,929	753,929	(19,239)
Experiential Learning Envelope	1,315,606	1,295,338	1,295,338	(20,268)
Mental Health Workers Envelope	576,656	576,656	576,656	-
Minor Tangible Capital Assets (MTCA) Allocation	9,272,672	7,967,820	12,831,601	3,558,929
School Renewal (Operating)	5,087,333	5,087,333	5,087,333	-
Interest on Capital Projects	4,501,263	4,337,575	4,337,575	(163,688)
Temporary Accommodation (Portables)	1,228,470	1,228,470	1,228,470	-
Rural and Northern Education Fund	229,827	-	-	(229,827)
Trustees' Association Fee	43,316	43,316	43,316	-
	<u>131,333,045</u>	<u>126,342,312</u>	<u>131,206,093</u>	<u>(126,952)</u>
Total Operating and Capital Support GSN	<u>879,826,401</u>	<u>864,576,749</u>	<u>868,738,890</u>	<u>(11,087,511)</u>